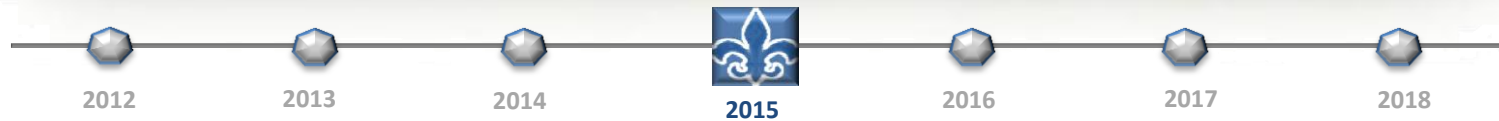


Strategic Plan Update

January

2015



Emergency Management Agency/ MetroSafe

Our Mission is to provide the citizens and visitors of Louisville Metro an effective, proactive approach to disaster management (natural or caused) through preparedness, planning, prevention and mitigation activities, response coordination, and recovery operations. To provide the visitors and citizens of Jefferson County an efficient and effective central point for emergency communications. This includes receipt, prioritization, dispatch, and coordination of public safety, public service resources and public information in a courteous and professional manner.





Message from the Mayor...



Mayor Greg Fischer

Dear citizens:

As we enter the third year of our strategic plan, citizens can see considerable progress toward our five objectives and 21 goals. From increasing the number of services available online to creating an even safer city to growing jobs and wages, my team is focused on our common dream for Louisville -- to create a clean, green, safe and inclusive city where people love to live and work. The Six-Year Strategic Plan is a roadmap for getting us there -- and you will see that some of our goals have been updated and revised to better reflect the work we've already accomplished -- and the work ahead. We have achieved our goal to plant 10,000 trees but have committed to continuing our green and sustainability efforts in working to reduce our carbon footprint. We have also adopted a goal to foster a culture of life-long learning, creativity and innovation to ensure all of our citizens have opportunities to succeed.

When viewing the strategic plan, take a look using the three lenses through which we view our work here in Metro Government:

- *Daily work* -- the day-to-day items that keep city government running efficiently and effectively;
- *Continuous Improvement* -- improving on that daily work;
- *Innovation and Breakthrough* -- creating and implementing those big ideas that propel us forward as a government and as a city.

I encourage citizens to review the goals and objectives -- along with the data and metrics behind them -- to learn more about how their city government is working for the betterment of Louisville, every single day.

I welcome your feedback. My contact information is below, please to let us know your overall thoughts and which goals you feel strongly about so we can continue to work together to make Louisville a great place.

Thank you for allowing me to serve as your Mayor.



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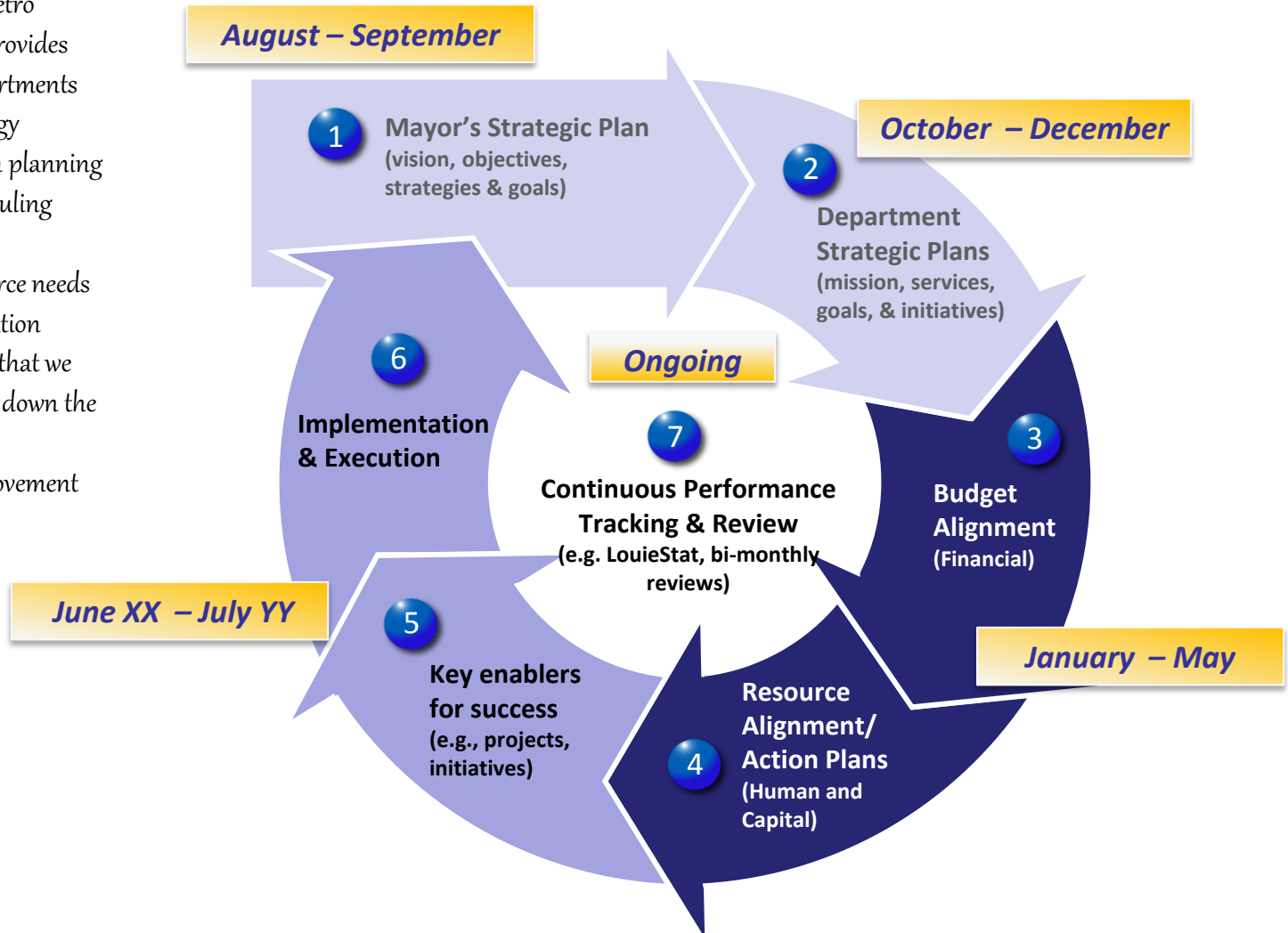
- METRO PLANNING CYCLE
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2015

Louisville Metro Planning Cycle

The Louisville Metro Planning Cycle provides guidance to departments on syncing strategy development with planning milestones, scheduling project timelines, forecasting resource needs and setting execution dates. It ensures that we continue to move down the road of the city's continuous improvement journey.



2015

Louisville Metro Planning Calendar

The Louisville Metro Planning Calendar provides a monthly reference point for tracking planning deliverables throughout the year. It also affords Metro leadership both an enterprise and departmental overview of strategic planning responsibilities and reporting milestones.

May	June	July	August	Sept.	Oct.	Nov.	Dec.	Jan	Feb	March	April
	Final Budget Released	Start of New Fiscal Year						Mayor Releases Strategic Plan			
Louisville Metro Current State Internal Assessment (Progress toward goals)			Louisville Metro Senior Leadership Planning Retreat	Refine Louisville Strategic Plan	Share Updated Plan with Departments				Mayor and Senior Staff review and reconcile with Mayor’s priorities and work with Departments and OMB to finalize budget proposal by May 1		
Louisville Metro External Assessment (e.g., Macro Trends, Benchmarks, Best practice)					Refine Department 6 Year Strategic Plans			Departments Finalize Strategic Plans & Develop 1 year Budgetary and Action Plans		Departments finalize 1 year Budgetary and Action Plans	
	Departments report Strategic Plan progress to Directors	Directors report Strategic Plan progress to Chiefs	Chiefs report Strategic Plan progress to Mayor	Departments conduct their own internal and external assessments		Directors report Strategic Plan progress to Chiefs	Chiefs report Strategic Plan progress to Mayor	Mayor reports Strategic Plan progress to Citizens	Departments report Strategic Plan progress to Directors	Directors report Strategic Plan progress to Chiefs	Chiefs report Strategic Plan progress to Mayor
Implementation, Tracking and Execution of Strategic Plans (ongoing)											

Mayor's Office

Departments

Mayor's Office & Dept. Directors



2015

OUR SCOPE OF REFERENCE

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2015



Our Purpose and Vision...

Louisville Metro Government is the catalyst for creating a world-class city that provides its citizens with safe and vibrant neighborhoods, great jobs, a strong system of education and innovation, and a high quality of life.



"Louisville is a city of lifelong learning and great jobs, wellness, and compassion"

Mayor Greg Fischer

The City's 5 Strategic Objectives: 6-Year Plan

1. Deliver Excellent City Services

We strive to be the best city government in America and will use a robust measurement system to drive employee performance and track our results.

3. Take Job Creation To The Next Level

We will create a culture of innovation that fosters the growth of 21st Century jobs, focusing on our strategic economic development strengths—lifelong wellness and aging care, value-added logistics, advanced manufacturing, and the food and beverage industry. We will champion a business-friendly entrepreneurial environment that recognizes education is the foundation for job creation. We will work with our schools, colleges and universities to deliver a 21st century workforce.

2. Solve Systemic Budget Issues

We will resolve the structural budget imbalance that limits our city and its growth. Our expenses cannot continue to outpace revenue growth.

4. Invest In Our People And Neighborhoods

We will build on Louisville's unique and creative people and history, embracing all citizens and our growing international population, by improving public transportation, the arts, and our parks. We will ensure a safe, inclusive, clean and green city -- a city that looks toward the future by capitalizing on our diverse population, our geography, and the Ohio River.

5. Create Plans For A Vibrant Future

We will develop and begin implementation of a 25-year vision for the city, including targeted neighborhood revitalization. The vision will detail how the city will look, feel and flow in the short, mid, and long term.



2015

These five objectives are the ultimate outcomes the Fischer Administration is working hard to achieve. ✓



Reflections from the Chief...

Public Safety



Doug Hamilton

In 2014, Louisville Metro public service and safety agencies refined their approaches to their participation in LouieStat. They see first-hand Mayor Fischer's commitment and leadership to embrace performance management and strategic planning as a means to focus on what's important and to improve customer satisfaction with our services. As well, each of the agencies had the opportunity for their members to further the depth of their participation through project management, LEAN, and Six Sigma training and certification. Each of these agencies has increasingly demanding expectations. Meeting those challenges well requires they understand their limitations and weaknesses. While dealing with the challenges of their available budget, personnel strength, and other resources requires focus, knowing what's important to their mission and how to best use their limited time magnifies the value of their collective efforts. Recognizing what they do well is important in achieving results. Recognizing what needs improvement builds strength in problem solving and increases both employee and citizen satisfaction in the outcomes of their efforts. Sharing what is and what's not working in planning report outs, LouieStat, and enterprise model solutions give agencies more opportunity to learn from the break through work of others and accept the risk of leading innovation within their own agencies.



The Department's Strategic Objectives

The following functional objectives are high-level accomplishments that the department is focused on achieving over the next six years. ✓

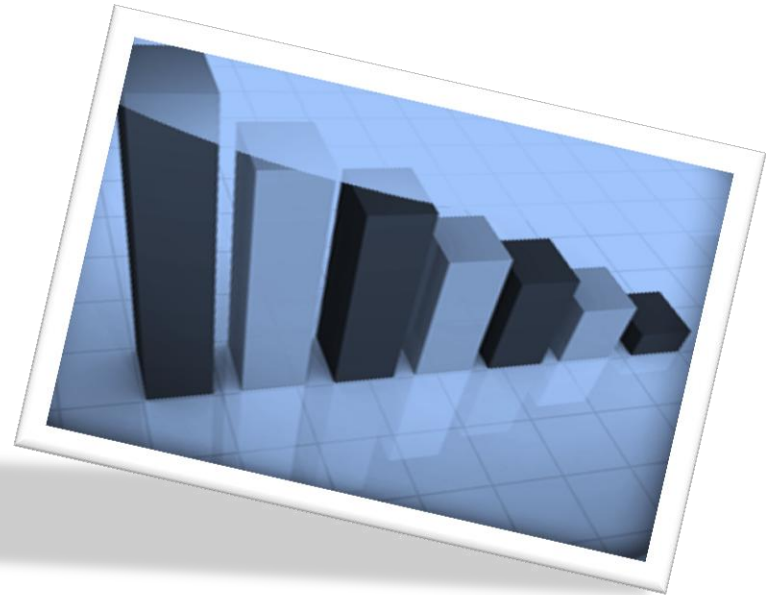
	Title	Description
1.	Improve Community Preparedness	Reduce the loss of life and property by effectively preparing for natural and caused disasters that impact Louisville Metro and surrounding counties: this can be accomplished by facilitating participation in federal/local programs (i.e. all-hazard exercises, local energy assurance, medical reserve corps) and coordinated training with personnel from other public/private agencies.
2.	Ensure effective and efficient Public Safety Communications	Provide a professional, efficient, and consolidated public safety communications center that will process emergency (and non-emergency) calls for service and provide resource management/tracking for the public safety agencies serving the citizens and visitors of Louisville-Jefferson County.
3.	Expand Regional Interoperability	Expand regional interoperability by promoting the use of mutually agreed upon tools and procedures; encourage familiarity by integrating the use of mutual aid frequencies to include three additional towers in adjacent counties; participate in SafeComm; Association of Public-Safety Communication sponsored exercises within and among adjacent counties; extend Computer Aided Dispatch services to our other non-Louisville Metro public safety partners and explore options to improve means to provide our public safety partners and citizens with timely information.
4.	Improve Community Disaster Planning	Coordinate the creation and implementation of disaster plans and exercises with Louisville Metro Agencies, adjacent counties, Kentucky Emergency Management and other local, state and federal agencies for natural and caused disasters, to include Chemical, Biological, Radiological, Nuclear and Explosive (CBRNE) weapons incidents.
5.	Provide excellent Customer Services	Provide effective means by which citizens and visitors to Louisville-Jefferson County can register concerns, request services, offer suggestions and ask questions about Louisville Metro Government.



2015

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2015



Maturing: A Journey Of Change

Wow, it's been an amazing year!

I can hardly believe that it's only been three years since Louisville Metro's Strategic Planning process became an enterprise-wide reality--taking our city's governance process to an unparalleled position amongst our peer cities.

Over the past three years we have collaboratively planned and executed on our strategic plans; including both citizens and community stakeholders in the planning process. In 2012, we took community feedback, along with our internal benchmarking research, and created the inaugural version of the City's 6-year strategic plan. That same year, each of our departments in turn aligned their work against the City's plan and created their own 6-year strategic plans. It was Metro's first attempt at developing both a comprehensive and inclusive roadmap for the City's future. We published those plans in January 2013. During 2013, as with any pursuit toward excellence, we challenged ourselves to implement *authentic* change---the kind of change that is proactive, far-reaching, influential and enduring. We took time to become "enterprise aware"; we standardize our planning cycle, benchmarked strategic planning methodologies, initiated a quality assessment of our data and data sources and started evaluating our performance management capabilities. This past year, we've been more engaged and diligent than ever: thinking critically about how to truly capitalize upon the invaluable experience, knowledge and skill sets of our Community Partners; while conducting sober assessments about how to improve upon last year's progress. In fact, our planning theme for 2014 was "*Let's GO to the Next Level!*"

In 2014, we consciously took aggressive steps to improve the overall quality of the City's strategic planning work. First, we responded by enhancing our technology based tracking and recording process to not only accurately and confidently provide real-time strategic plan updates, on both our progress and performance, but to do so for any team member, at any time and across the entire enterprise. Second, we trained and certified 20 of our Strategic Planning Liaisons (SPLs) on

the Balanced Scorecard Institute's methodology for establishing an integrated strategic planning and management system. The Mayor's executive team viewed this training as a critical step in the evolution of our enterprise capacity building effort. We now have department based resources that are not only prepared to manage their department's strategic planning work and coordinate that work with OPI; but are capable of being deployed as *Enterprise* strategic planning assets ---focused on cross-functional strategic planning projects and enterprise level initiatives, both internally and externally. Third, we established a weekly *Strategic Monitoring & Diagnosis Forum*; consisting of an executive level cross-functional team -- including the Mayor! The team was tasked with applying their respective subject matter expertise to rigorously evaluating plan progress, problem solving for resource allocation misalignment and recommending resolutions for Risk. In doing so, they provided our departmental leadership with a comprehensive performance evaluation of plan progress from an enterprise perspective. Finally, we took a *Collective Impact* perspective regarding collaborative engagement. We invited engagement at every tier -- whether Citizen, Community Partner, City-Enterprise, Department or Team--and revisited our planning process and plan collectively. We re-evaluated our strategic purpose: amending language and clarifying intent; reassessed how we measured success: refining our ideas about outcomes versus outputs; and co-created across-the-board resolutions: resolving systemic issues and mitigating the various risks we encountered respectively. Collectively, the City engaged continuous improvement. The progress report that follows covers strategic efforts from January 1, 2012 to December 31, 2014; and stands as the department's historical record of our City's respective and collective *Journey of Change*.

Strategy!

DeVon M. Hankins
Deputy Director of Strategic Planning





Progress Report



Health				Status Legend				Progress		Reported in LouieStat	
<div>Not Started: Not started but is expected to start on time</div> <div>Off-track: Not started, overdue or in progress, but behind schedule and with issue that affects completion date</div> <div>Slightly Off-track: In progress, but behind schedule and with issue that may affect completion date</div> <div>On-track: In progress, on schedule, and expected to be completed on time</div> <div>Accomplished: Is completed</div>				<div><div></div>25%</div> <div><div></div>50%</div> <div><div></div>75%</div> <div><div></div>100%</div> <div>- some action steps, required for the initiative, are completed</div> <div>- about half the action steps, required for the initiative, are completed</div> <div>- most action steps, required for the initiative, are completed</div> <div>- all action steps, required for the initiative, are completed</div>				<div><div></div>yes</div> <div><div></div>no</div> <div><div></div>not applicable</div>			
Goal Description	Goal Percent Progress	Goal Health	Goal KPI and Analysis	Process or Project	Reported in LouieStat	Initiative	Progress Description	Initiative Percent Progress	Initiative Health		
1. Achieve compliance with call processing standards.: Call answer times should be in compliance with NENA standards. To achieve compliance with NFPA standards as applicable for fire calls for service. For Police and third service Medical calls best practice standards are utilized.	<div><div></div></div>	<div></div>	<div>EMA/MSAFE 911 CALL ANS BUSIEST HR OF DAY - 10 SEC</div> <div><div></div></div> <div>EMA/MetroSafe - 911 CALL ANSWER TIME 20 SECOND STANDARD</div> <div><div></div></div> <div>EMS 'ECHO' LEVEL - PICKUP TO DISPATCH IN 60 SECONDS</div> <div><div></div></div> <div>FIRE HIGH PRIORITY - PICKUP TO DISPATCH IN 60 SECONDS</div> <div><div></div></div> <div>LMPD "HIGH PRIORITY" - PICKUP TO DISPATCH IN 60 SECONDS</div> <div><div></div></div>	Both	<div><div></div></div>	<div>1-01. Achieve National Emergency Number Association (NENA) standards for 911 call answer times.: To comply with NENA standards for call answer times, incoming 911 calls should be answered within 10 seconds 90% of the time during the busiest hour of the day and all 911 calls should be answered within 20 seconds 95% of the time.</div> <div>1-02. Achieve best practice for processing high priority EMS calls: Following call answer-Process (code call type and send notification to responder) high priority (Echo level medical) calls within 60 seconds 80% of the time.</div> <div>An example of an Echo call would be a cardiac arrest.</div> <div>1-03. Achieve compliance with National Fire Protection Association (NFPA) standards for high priority fire calls.: Following call answer-Process (code call type and send notification to responder) high priority fire calls within 60 seconds 80% of the time and within 106 seconds 95% of the time</div> <div>Example of high priority would be a structure fire.</div> <div>1-04. Achieve best practice for processing police high priority calls.: Following call answer process and dispatch Police high priority calls within 60 seconds 80% of the time and within 106 seconds 95% of the time.</div> <div>Example of high priority would be a shooting.</div>	<div>We are compliant with the NENA standards for call answer times, we continue to monitor this critical process. We are currently at 97% of goal for call answer times in 10 seconds and 100% of goal for 20 seconds.</div> <div>Echo level call types are reviewed daily for compliance, we have noted our highest challenge is in caller anxiety and with call takers wanting assurance that the call is critical. We continue to provide education to improve our performance. Past 6 months performance is 68% of calls are answered within 60 seconds.</div> <div>For the past 6 months, performance is 47% of calls are answered within 60 seconds and 88% of calls are answered within 106 seconds for high priority fire calls</div> <div>High priority police calls have been identified and delays in call processing have been identified during LouieStat analysis. Following implementation of a unified call taking protocol process times should improve. Past 6 months performance is 36% of calls are answered within 60 seconds and 71% of calls are answered within 106 seconds for high priority police calls.</div>	<div><div></div></div> <div><div></div></div> <div><div></div></div> <div><div></div></div>	<div></div> <div></div> <div></div> <div></div>		



Progress Report



Status Legend									
Health				Progress				Reported in LouieStat	
Not Started: Not started but is expected to start on time				25% - some action steps, required for the initiative, are completed				yes	
Off-track: Not started, overdue or in progress, but behind schedule and with issue that affects completion date				50% - about half the action steps, required for the initiative, are completed				no	
Slightly Off-track: In progress, but behind schedule and with issue that may affect completion date				75% - most action steps, required for the initiative, are completed				not applicable	
On-track: In progress, on schedule, and expected to be completed on time				100% - all action steps, required for the initiative, are completed					
Accomplished: Is completed									
Goal Description	Goal Percent Progress	Goal Health	Goal KPI and Analysis	Process or Project	Reported in LouieStat	Initiative	Progress Description	Initiative Percent Progress	Initiative Health
1. Achieve compliance with call processing standards.: Call answer times should be in compliance with NENA standards. To achieve compliance with NFPA standards as applicable for fire calls for service. For Police and third service Medical calls best practice standards are utilized.				Both		1-05. Expand the current Tactical Interoperable Communications Plan (TICP) to other counties within Kentucky Emergency Management Association (KEMA) region IV by July 2016: In working with state initiatives expand the current TICP to include the other counties within our KEMA region.	State and neighboring counties are participating in planning meetings.		
						1-06. Implement a unified caller management program: Implement a unified caller management program that will allow for simultaneous call creation for police, fire and EMS.	Funding has been secured via grant proposal and statement of work is being developed.		
						1-07. Fully staff communications center: Fully staff vacancies within the communications center.	We currently have 5 dispatch position vacancies and 4 call taker position vacancies. In 2014 we hired 10 persons 3 of the 10 failed to meet probation. 4 of the 7 remaining are still in training. 3 of the persons in training should be released by 11/30/2014. The remaining person in training is progressing poorly at this point. We have completed interviews and made preliminary selections for the open dispatch positions and are awaiting available trainers prior to promoting. Interviews for call takers has been completed and 13 persons selected to take the suitability exam.		
						1-08. Complete cross training of 911 dispatchers.: Increase the number of MetroSafe Dispatchers who are capable of dispatching for Police, Fire and EMS by 2 persons annually.	Cross-training current employees from pre-merger disciplines has been placed on hold so that new hires can be trained by available trainers and to control overtime expenditures. We currently have 28 persons (out of 70 dispatchers) who are not cleared to dispatch on all disciplines.		



Status Legend									
Health				Progress				Reported in LouieStat	
Not Started: Not started but is expected to start on time				25%	- some action steps, required for the initiative, are completed			yes	
Off-track: Not started, overdue or in progress, but behind schedule and with issue that affects completion date				50%	- about half the action steps, required for the initiative, are completed			no	
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Accomplished: Is completed									
Goal Description	Goal Percent Progress	Goal Health	Goal KPI and Analysis	Process or Project	Reported in LouieStat	Initiative	Progress Description	Initiative Percent Progress	Initiative Health
2. Expand the capabilities and services provided by 311.: Expand the capabilities and services provided by 311 to EMA/MetroSafe, other Metro agencies and the community.				Process		2-01. Written Standard Operating Procedures (SOP) for 311 (MetroCall): Complete a written SOP for MetroCall.	Delays on this project are due to Vacant and Abandoned Property/IQS survey and the exploration of combining 574-LMPD and MetroCall.		
						2-02. Implement Service Level Objective's with all 311 customers.: Have written Service Level Objective's with all City Departments 311 provides services for.	As the role of MetroCall is evaluated with what services they can take on the SLA's have not been completed.		
						2-03. Train 311 operators to take Emergency Calls: in the event of failover 311 operators will be trained on how to obtain the basic information necessary for an emergency response.	Training completed in October of 2013.		
						2-04. Explore combination of call answer services with the police department.: Explore the opportunity and feasibility to combine 311 with 574-LMPD call answer service.	Project was initiated and the charter has been signed. The work breakdown structure is complete. The team is currently analyzing data and compiling results.		
3. Improve agency resiliency: Expand and refine Communication Systems to include interoperability plans and resources.				Both		3-01. Integrate Public Utilities into the Tactial Interoperable Communications Plan (TICP): Integrate local public utilities into the TICP	completed this initiative		
						3-02. Conduct one Regional interoperability exercise per year: This will be a public safety communications exercise with agencies identified in the TICP.	Regional partners are being added to the TICP. We continue to work with the state on expanding to other counties.		
						3-03. Replace and upgrade Computer Aided Dispatch (CAD) computers: Replace all PCs in the communications center and upgrade to a current CAD version to continue support.	Funding has been secured and equipment purchases are being completed, current negotiations are being done for upgrade pricing.		
						3-04. Replace the 911 phone system: The new phone system will allow for improved direction of incoming calls to the communications center. The new system will provide the agency the ability to have interoperability with neighboring counties who are on the system.	Phone migration is complete for the communications center, partnering Public Safety Answering Points (PSAP) phone migrations have been scheduled and are on-time.		
						3-05. Upgrade the radio system: Upgrade the radio system used by all Jefferson County radio system subscribers	A contract with needs to be signed in order to begin work. Signing the contract requires a commitment of funds by Metro Government.		



Status Legend									
Health				Progress				Reported in LouieStat	
Not Started: Not started but is expected to start on time				25%	- some action steps, required for the initiative, are completed				yes
Off-track: Not started, overdue or in progress, but behind schedule and with issue that affects completion date				50%	- about half the action steps, required for the initiative, are completed				no
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On-track: In progress, on schedule, and expected to be completed on time				100%	- all action steps, required for the initiative, are completed				
Accomplished: Is completed									
Goal Description	Goal Percent Progress	Goal Health	Goal KPI and Analysis	Process or Project	Reported in LouieStat	Initiative	Progress Description	Initiative Percent Progress	Initiative Health
4. Improve citizen awareness and response to disasters and incidents.: Improve citizen awareness and response to disasters and incidents through programs and projects aimed at providing education and situational awareness.				Both		4-01. Implement a community emergency response program: Introduce a program to allow citizens capable of response to assist in emergencies.	All technical work and training of personnel has been completed. Known available automated external defibrillators (AED's) have been registered in the system, the outstanding item is to get unknown AEDs in the public registered.		
						This program will alert citizens who have response capabilities with an automated external defibrillator to patient's in cardiac arrest if they are nearby.			
						4-02. Expand Public Emergency Preparedness: Improve citizen awareness and preparedness for emergencies through educational presentations, "Pop-up-Preparedness" booths at events, tours of EMA/MetroSafe, and 9-1-1 for Kids.	80 public awareness and emergency preparedness events. Implementing the "Pop-up-Preparedness" booth this year helped reach more people.		
5. Strengthen situational awareness capabilities and resources: With the use of technology provide first responders with situational				Project		4-03. Expand outdoor warning sirens: Enable automatic activation of the outdoor warning sirens by emergency alert systems and increase the range of service provided by adding additional sirens.	The 6 siren expansion was completed and the 2 additional capital improvement sirens will be completed by the end of the year. Grant award announcement has been made for the funding for automatic notification.		
						5-01. Add Camera layer into the Computer Aided Dispatch (CAD) system: Add the ability to view camera feeds directly into the CAD system.	Funding sources and capabilities yet to be identified.		
6. Improve capabilities and response to natural and caused disasters.: Improve capabilities and response to natural and caused disasters through programs, processes and projects.				Both		5-02. Provide resource data to Public Safety Command.: Deploy real-time public safety resource information to Command Personnel.	Funding sources and capabilities yet to be identified.		
						6-01. Expand the use of virtual incident/ situational awareness software.: Expand the use of incident/ situational awareness software to include other Metro Departments and identified Emergency Support Function groups within Metro's Emergency Operations Plan.	The software update has been completed and training is on-going. Current user base of 123 persons. 12 of 16 ESF have received training in WebEOC.		
						6-02. Revise the Emergency Operations Plan (EOP): Revise the EOP to include best practice models and lessons learned from recent natural and caused disasters. Educate all Emergency Support Functions (ESF) on the revisions and exercise the plan.	A grant submission thru Port Security was accepted and we are awaiting funding from this grant. The grant project includes a revision of the EOP by an external agency - using best practice and lessons learned from each ESF. Training for the ESFs on the new EOP and a full scale exercise will occur once the plan is revised.		
						6-03. Implement Specialized Incident Management Team: An Incident management team is composed of members from multiple disciplines who have position specific training to facilitate incident command during large scale incidents.	Members of the team have had two trainings thus far with a third scheduled for early spring. Team Standard Operating Procedures (SOPs) are still outstanding.		



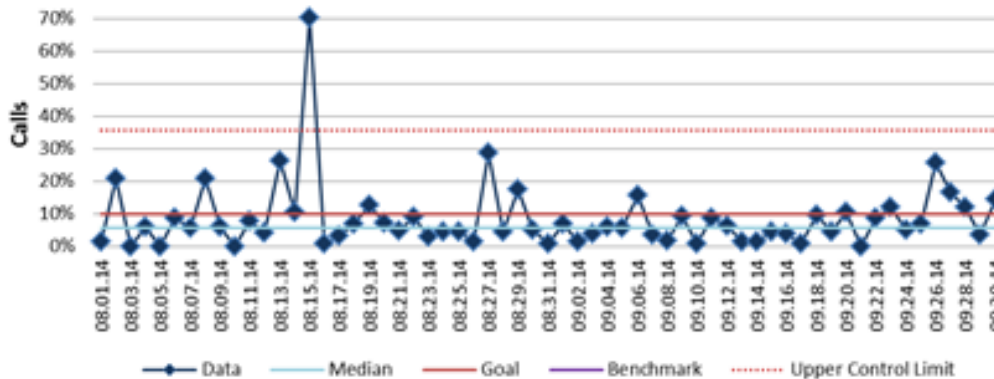
Key Performance Indicators



EMA/MSAFE 911 CALL ANS BUSIEST HR OF DAY - 10 SEC



Good



The percentage of 911 calls that were not answered by a 911 call taker within 10 seconds during the busiest hour of the day

Baseline: 7% May 2014 avg daily %
 Target: Below 10% every day
 Current: 7% Sep 2014 avg daily %
 Data Source(s): CASSIDIAN

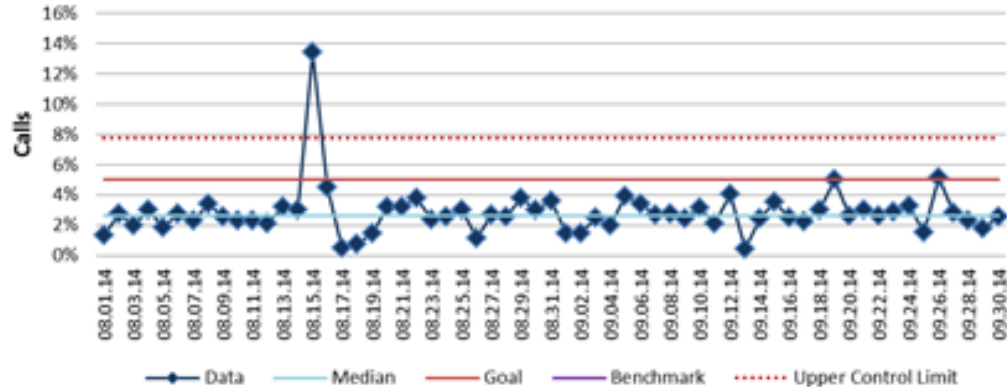
The percentage of 911 calls that were not answered by a 911 call taker within 20 seconds

Baseline: 2% May 2014 avg daily %
 Target: Below 5% every day
 Current: 3% Sep 2014 avg daily %
 Data Source(s): CASSIDIAN

EMA/MetroSafe - 911 CALL ANSWER TIME 20 SECOND STANDARD

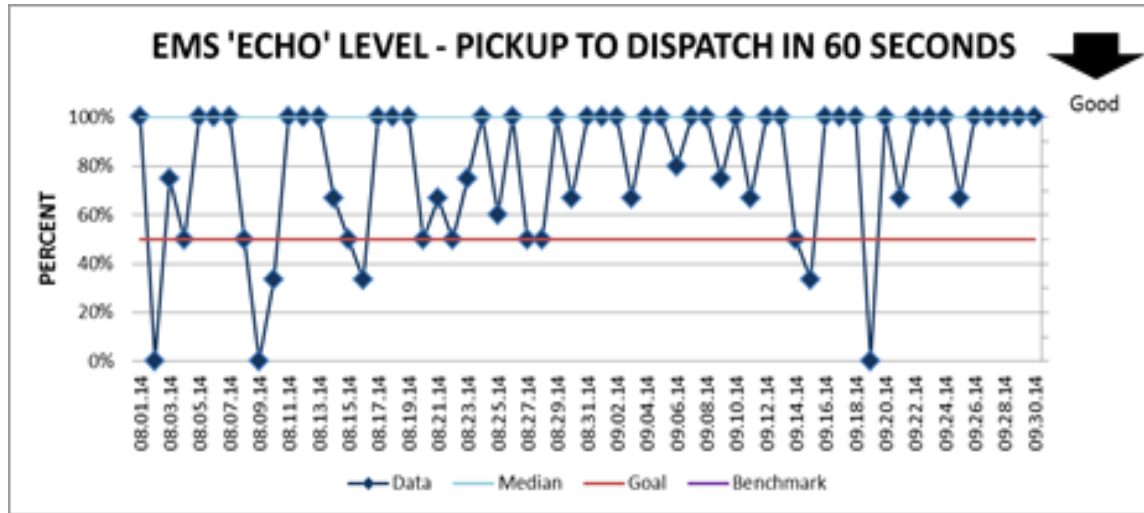


Good





Key Performance Indicators

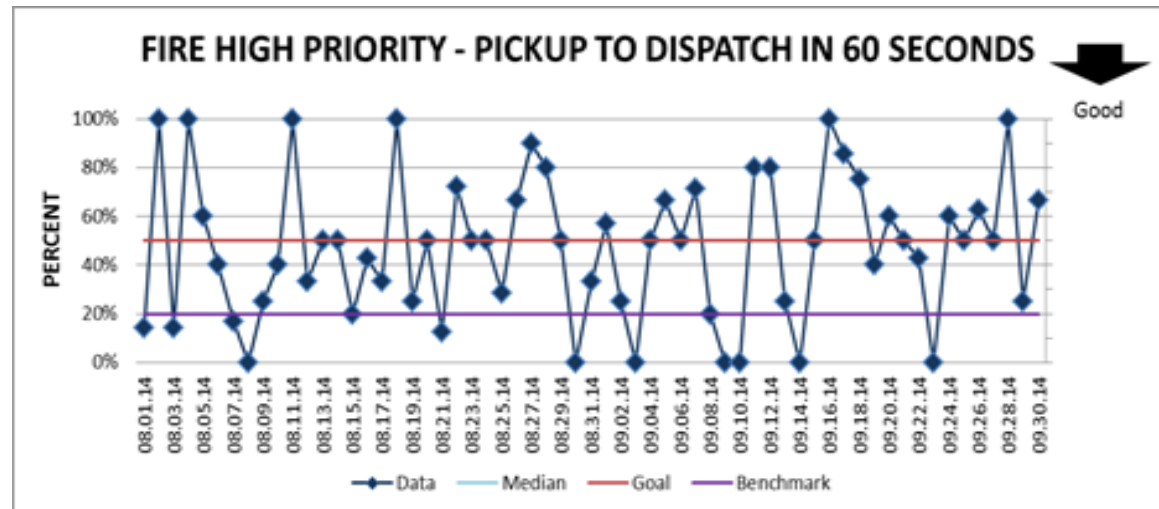


The percent of Echo Level Calls that were not dispatched from 911 Dispatch to an EMS unit within 60 seconds of call pickup

Baseline: 77% May 2014 avg daily %
 Target: Below 50% every day
 Current: 87% Sep 2014 avg daily %
 Data Source(s): CAD

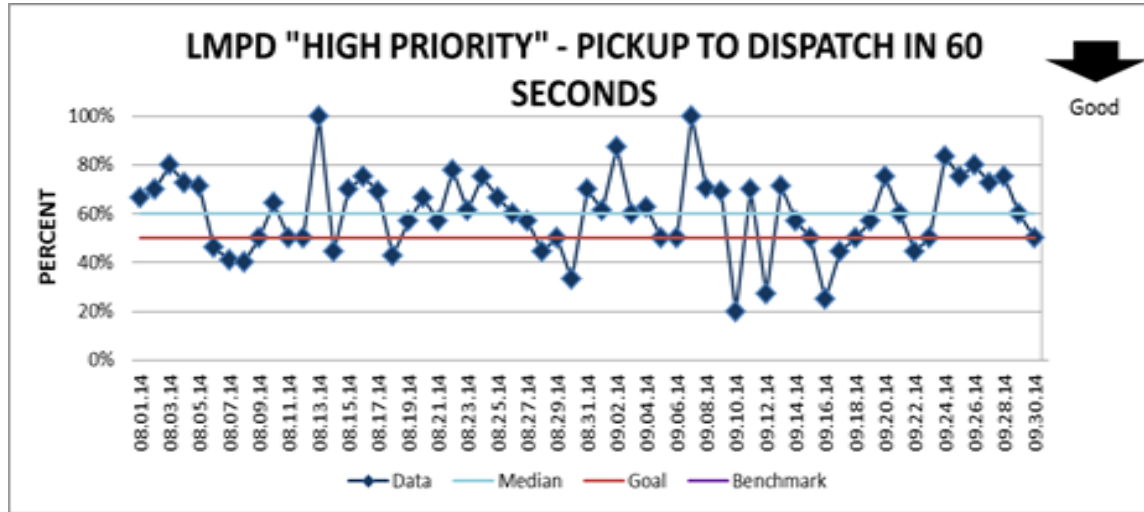
The percent of high priority calls that are not dispatched from 911 Dispatch to an LFD of JCFD unit within 60 seconds of call pickup

Baseline: 46% May 2014 avg daily %
 Target: Below 50% every day
 Current: 48% Sep 2014 avg daily %
 Data Source(s): CAD





Key Performance Indicators



The percent of high priority calls that are not dispatched from 911 Dispatch to an LMPD unit within 60 seconds of call pickup

Baseline: 61% Sep 2014 avg daily %

Target: Below 50% every day

Current: 61% Sep 2014 avg daily %

Data Source(s): CAD



STRATEGIC PLAN CHANGES

Catalogs changes to a department's strategic plan as it relates to amended goal and/or initiative language.

Old Goal Description	New Goal Description	Reason the goal was edited	Date the goal was edited
Achieve compliance with 2013 NFPA 1221/1710 Standards for calls for service by December 2014	Call answer times should be in compliance with NENA standards. To achieve compliance with NFPA standards as applicable for fire calls for service. For Police and third service Medical calls best practice standards are utilized.	As a multi-agency dispatch center, sole source standards do not apply, therefore the change was made to best reflect our work flow practices.	10/21/2014
Initiate 311 into the EMA/MetroSafe continuous improvement process by evaluating customer service and adherence to established standard operating procedures by July of 2014	Expand the capabilities and services provided by 311 to EMA/MetroSafe, other Metro agencies and the community.	Goal was too narrow and did not allow for addition of initiatives under the goal.	10/22/2014
Complete cross training of (5) 911 dispatchers by 2013/14 Q2 and train 311 call takers concerning emergency calls.	Expand and refine Communication Systems to include interoperability plans and resources.	Resiliency is core for us to be able to provide uninterrupted services via our communication system.	10/22/2014
To harness the collective power of community involvement; introduce a citizen first responder program for cardiac arrest victims by alerting persons with registered Automated External Defibrillators by July of 2014.	Improve citizen awareness and response to disasters and incidents through programs and projects aimed at providing education and situational awareness.	Listed description was only 1 initiative for the goal.	10/22/2014
Using Technology provide first responders with situational awareness information from CAD and available cameras by 2014/15 Q3.	With the use of technology provide first responders with situational awareness information from CAD and available cameras.	Changed number of the goal	10/22/2014
Increase the use and capabilities of WebEOC by including all Emergency Support Function groups by July of 2014.	Improve capabilities and response to natural and caused disasters through programs, processes and projects.	Goal was only one of the initiatives.	10/22/2014



Transfers & Deletions



TRANSFERRED AND DELETED STRATEGIC GOALS

Contains a list of the goal and/or initiatives that have been removed from a strategic plan due to changes in a department's current programmatic, operational, or fiscal state or transferred due to reorganization of a department's structure.

Transferred or Deleted	Description of Dept. Goal	Reason the goal was transferred or deleted	Date the goal was transferred or deleted
Deleted	3. Expand radio interoperability: Expand and refine tactical interoperability communications plan and resources within Kentucky EMA region IV by July 2016.	This goal is part of improving agency resiliency.	10/22/2014
Deleted	6. Preparedness education: Provide Public education campaigns for citizen preparedness on a monthly basis.	(blank)	10/22/2014

Strategic Planning Terms...

Enterprise: Includes all departments, agencies and offices under the jurisdiction of Louisville Metro Government.

SMART: Stands for **S**pecific **M**easurable **A**ctionable **R**ealistic and **T**ime-bound.

SMART Goal: A specific outcome that a department desires to achieve. We strive to make our goals *SMART* so that we can easily, accurately and confidently report our progress against them.

Initiative: Describes the course(s) of action that the department will take in an effort to achieve a specific goal. An initiative may often run parallel to or work interdependently with other initiatives that are aligned against the same goal.

Initiative Progress: Describes the outcome of the courses of action taken and outlines what resources and/or programs the department utilized, implemented, or created to ensure the success of the actual initiative itself.

Action Steps “Tasks”: These are the discrete steps that it will take to accomplish an initiative; they are analogous to the items that would be on a “to do list”.

Key Performance Indicator (KPI): It is a measurement, preferably numerical, that reflects the level of performance that is critical to success. KPI’s should be validated by their *Source* and chosen method of analysis and calculation.

Benchmark: The agreed upon value or measure recognized by industry participants as being the “best practice” in the industry or field (i.e., best in class or world). Benchmarks may be set by statute, regulation or professional standards.

Baseline: A standard against which present or future performance can be compared. It is essentially the measurement that provides a basis for comparison from where you use to be to where you currently are or desire to be. A well defined *SMART* Goal should clearly define how to calculate the value of your Baseline.

Source: The data, statistics and information that is collated either internally (department and/or Metro) or externally (federal or state government agencies, or non-governmental entities such as non-profits/advocacy organizations, or private companies). The Source should inform as to where the data originated, how it was collected, who collected it and who owns it; it validates the KPI.

Target Start Date: This is the date that the goal or initiative is “planned” or intended to be started.

Actual Start Date: This is the date that the goal or initiative is actually started.

Target End Date: This is the date that the goal or initiative is “planned” or intended to be completed.


Actual End Date: This is the date that the goal or initiative is actually completed.





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Strategic Planning Terms...


Health: Describes whether or not the goal or initiative is on schedule based upon the *Target Start Date* and *Actual Start Date* and the *Target End Date* and *Actual End Date*. Health is indicated by using a color-coded index; the index colors are purple, red, yellow, green and blue.

 Not Started: Goal/Initiative is not started but is expected to start on time.


 Off Track: Goal/Initiative is not started and is overdue or goal/Initiative is in progress, but behind schedule and has an issue that will affect completion.


 Slightly Off-Track: Goal/Initiative is in progress, but behind schedule and has an issue that may affect completion date.


 On-Track: Goal/Initiative is in progress, on schedule, and expected to be completed on time.


 Accomplished: Goal/Initiative is completed.

Progress (% Complete): An approximate percentage of completion for a given Initiative.

 25% - some action steps, required for the initiative, are completed

 50% - about half the action steps, required for the initiative, are completed

 75% - most action steps, required for the initiative, are completed

 100% - all action steps, required for the initiative, are completed

Progress Report: report on progress for current and active goals/initiatives.

Change Report: catalogs changes to a department's strategic plan as it relates to amended goal and/or initiative language.

Transfers & Deletions Report: contains a list of the goal and/or initiatives that have been removed from a strategic plan due to changes in a department's current programmatic, operational, or fiscal state or transferred due to reorganization of a department's structure.

Accomplished Goals Report: contains a list of all the goals that have been accomplished by the department during the timeframe of the strategic plan.



2015

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“My dream for Louisville is to create a clean, green, safe and inclusive city where people love to live and work...”

Mayor Greg Fischer



Our Journey of Change...



2015